



Countywide Criminal Justice Coordination Committee

County of Los Angeles



Supervisor Zev Yaroslavsky, Chairman
Sheriff Leroy Baca, Vice Chair

Peggy Shuttleworth, Executive Director

March 6, 2007

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, CA 90012

Dear Supervisors:

**ACCEPT A GRANT AWARD FROM THE STATE OF CALIFORNIA, DEPARTMENT OF CORRECTIONS AND REHABILITATION, DIVISION OF COMMUNITY PARTNERSHIPS; AND APPROVE AN AMENDMENT TO THE ALCOHOL AND DRUG SERVICES AGREEMENT WITH PROTOYPES FOR WOMEN FOCUSED RESIDENTIAL SERVICES; AND APPROVE AN AMENDMENT TO THE ALCOHOL AND DRUG SERVICES AGREEMENT WITH THE REGENTS OF THE UNIVERSITY OF CALIFORNIA, LOS ANGELES FOR EVALUATION SERVICES
(ALL DISTRICTS) (4 VOTES)**

IT IS RECOMMENDED THAT YOUR HONORABLE BOARD:

1. Authorize the Executive Director of the Countywide Criminal Justice Coordination Committee (CCJCC), as an advisory body for the County, to sign and accept a grant award, in the amount of \$208,230 for Fiscal Year 2006-07, \$499,994 for Fiscal Year 2007-08 and \$499,994 for Fiscal Year 2008-09, from the State of California, Department of Corrections and Rehabilitation (CDCR), Division of Community Partnerships, for the Intergovernmental Partnership (IGP) Grant Program.
2. Authorize the Executive Director of CCJCC, or her designees, to serve as Project Director, to sign and execute said grant award and to perform all further tasks necessary for completion of the project, including execution of amendments, extensions, modifications, contracts and other award documents.
3. Authorize the Executive Director of CCJCC, or her designee, to enter into a Memorandum of Understanding with the Department of Public Health, Alcohol Drug Program Administration (DPH-ADPA) to implement this project.
4. Authorize the Director of Public Health, or his designee, to amend Agreement No. H-801596 with Prototypes, for alcohol and drug residential services, to increase funding in the amount of \$183,664 for Fiscal Year 2006-07.

5. Authorize the Director of Public Health, or his designee, to execute future amendments to Agreement No. H-801596, upon review and approval by County Counsel, with Prototypes in the amount of approximately \$440,004 for Fiscal Years 2007-08 and 2008-2009 for women focused residential treatment services.
6. Authorize the Director of Public Health, or his designee, to amend Agreement No. H-700244 with the Regents of the University of California, Los Angeles (UCLA) Integrated Substance Abuse Programs for extensive evaluation services, to increase funding in the amount of \$24,566.00 for Fiscal Year 2006-07, \$59,990.00 for Fiscal Year 2007-08 and \$59,990.00 for Fiscal Year 2008-09.
7. Approve the enclosed Appropriation Adjustments in the amount of \$209,000 (in Services & Supplies) for FY 2006-07, to recognize funds from the IGP Grant and increase ADPA's and the Board of Supervisors Executive Office budgets. This amount is fully offset by the IGP Grant.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On December 4, 2006, CCJCC submitted an IGP Application for the Second Chance Women's Re-Entry Court to the CDCR. This grant application named CCJCC as the Lead Organization; DPH-ADPA as the Implementing Organization; CCJCC's Executive Director as the Project Director, and DPH-ADPA's Finance Director as the Project Financial Officer. In its application, CCJCC also identified Prototypes as the chosen Los Angeles County treatment agency collaborator. The grant application commits UCLA Integrated Substance Abuse Programs to conduct the process and outcome evaluation, and provide any necessary training to courtroom personnel. All grant application partners have committed in-kind match for this project.

The CDCR's Division of Community Partnerships has allocated grant funds to the CCJCC for the project entitled the Second Chance Women's Re-Entry Court. This letter requests authorization to accept the grant funds for a three-year period, beginning February 1, 2007, and ending June 30, 2009.

The Second Chance Women's Re-Entry Court is a unique and innovative three-year pilot program designed to assess the needs of eligible women offenders and their children. The program will develop a multi-agency service plan that coordinates with the CDCR to oversee the delivery of residential wraparound services to women parolees and women probationers facing an imminent state prison commitment. It will also adapt service delivery techniques to reflect an understanding of gender and diversity between and within cultures, particularly addressing exiting service gaps. Utilizing evidence based research and practices following the nationally proven Drug Court Model, the Second Chance Women's Re-Entry Court will bring together a variety of criminal justice, clinical, academic, and community service professionals to design,

oversee, implement, and evaluate an individually tailored community-based treatment plan that provides for successful reintegration into society and an alternative to incarceration.

CCJCC will be the lead agency for the project. The DPH-ADPA will be the implementing agency. Second Chance Women's Re-Entry Court participating agencies include the Court, District Attorney, Public Defender, Probation Department, CDCR-Parole, and Prototypes.

In Fiscal Year 2006-07, the total grant budget for an estimated five months of program operations is \$208,230. In Fiscal Years 2007-08 and 2008-09, the total grant budget for each year of program operations is \$499,994. In each fiscal year, 88% of the grant award will fund residential services (Prototypes) and 12% will partially fund the required CDCR evaluation to be conducted by the UCLA Integrated Substance Abuse Program.

Board approval of the recommended actions will allow the Director of Public Health, or his designee, to amend Contract No. H-801596 for alcohol and drug residential services with Prototypes. DPH-ADPA currently funds this residential agreement in the amount of \$789,656 annually for Fiscal Years 2006-07 through 2010-11. Approval of our recommended action will increase funding for this agreement in the amount of \$183,664 for Fiscal Year 2006-07, \$440,004 for Fiscal Year 2007-08, and \$440,004 for Fiscal Year 2008-09, for women focused residential treatment services, effective upon Board approval through June 30, 2009.

Since 1986, Prototypes has been a leader in the provision of treatment services for women and children that focus on complex problems related to substance abuse, mental illness, homelessness, domestic violence, trauma, and life skills. With over 20 locations in the County, Prototypes is uniquely qualified to provide services for women parolees countywide and successfully execute the requirements for the Intergovernmental Partnership Grant Program.

The Los Angeles County Re-Entry Council Strategy Committee, which is composed of representatives from the DPH-ADPA, CCJCC, Los Angeles County Department of Mental Health, Los Angeles County District Attorney, Los Angeles County Probation Department, Los Angeles County Superior Court, UCLA Integrated Substance Abuse Programs, and the University of Southern California Annenberg Institute of Justice and Journalism, chose Prototypes for the following reasons: 1) Prototypes has over 20 years experience in providing residential alcohol and drug treatment services to the community; 2) The agency is licensed and certified by the California Department of Alcohol and Drug Programs; and 3) The treatment services take into account the cultural and linguistic needs of women and children.

The Regents of the UCLA Integrated Substance Abuse Programs has a current evaluation services contract with the DPH-ADPA. This agency was chosen due to its extensive experience in evaluating treatment services throughout the State and County. The contract was originally executed as a result of a competitive solicitation process through the DPH-ADPA. Board approval of the recommended action will allow the Director of Public Health, or his designee, to amend Contract No. H-700244 with the Regents of the UCLA Integrated Substance Abuse Programs for evaluation services.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The major goal of the Second Chance Women's Re-Entry Court is to develop and implement an individually tailored community-based treatment plan for women that provides for successful reintegration into society and an alternative to incarceration thereby reducing recidivism and preventing community victimization.

The recommended action meets the County's Strategic Plan Goal 1 of "Service Excellence" as it provides services to the citizens of Los Angeles County that otherwise would not be offered. It also meets the County's Strategic Plan Goal 5 "Children and Families' Well-Being", Strategic Plan Goal 6 of providing "Community Services," Strategic Plan Goal 7 "Health and Mental Health," and Strategic Plan Goal 8 "Public Safety."

FISCAL IMPACT/FINANCING

The total grant award is for a three year period. It is anticipated by CDCR that the 2006-07 grant period would begin on February 1, 2007 with a total grant award of \$208,230. The grant award for Fiscal Years 2007-08 and 2008-09 is \$499,994 per year. No County Match is required; however, in-kind matching funds were donated by some of the Re-Entry Court partners. The total amount of in-kind matching funds is \$350,000, which will be provided by the DPH-ADPA, Goodwill of Southern California, Los Angeles County Probation Department, Prototypes, and the UCLA Integrated Substance Abuse Programs. An appropriation adjustment is needed in order to add \$208,230.00 to DPH-ADPA's budget for Fiscal Year 2006-07. This appropriation adjustment will be used to amend the contracts up to 25% per Fiscal Year based on the May 30, 2006 Board approved delegated authority to DPH-ADPA. However, funds for Fiscal Years 2007-08 and 2008-09 in the amount of \$440,004 per year exceeds the 25% delegated authority. Board approval is needed to amend Prototypes contract beyond the 25% for the next two years of the grant.

CONTRACTING PROCESS

The DPH-ADPA's alcohol and drug residential services contract with Prototypes will be amended to include the additional funds from the grant. Prototypes currently provides residential and wraparound services utilizing evidence based gender specific treatment to women in Los Angeles County. In addition, Prototypes has specific current experience working with the population targeted by the Second Chance Women's Re-Entry Court via the Prisoner Mother Child Program, a CDCR-funded women-focused treatment services contract and has demonstrated substantial experience with effective gender responsive interventions for the adult female parolee population.

Prototypes has agreed to donate \$100,000 for wraparound outpatient services for participants completing the grant funded residential treatment component. Additionally, Prototypes will donate transportation services and staff not funded by the grant that will provide project

oversight for the treatment component and project coordination with the other project partners.

Prototypes has the capacity in one central location to provide residential treatment for the grant funded inpatient services. Prototypes was selected based on its unique specialized expertise in implementing evidence-based treatment services for women and children. The Regents of the UCLA Integrated Substance Abuse Programs has extensive experience in providing evaluation services as demonstrated through its current State and local contracts. For this reason, advertisement on the Los Angeles County Web Site as a contracting opportunity was not appropriate.

The recommended agreement formats will be reviewed and approved as to use by County Counsel prior to distribution to the contractors.

IMPACT ON CURRENT SERVICES

This Project will initiate additional County services in the Criminal Justice area. It will provide innovative evidence based services to meet the needs of adult women offenders and their children so that they may successfully integrate back into their communities. Second Chance Women's Re-Entry Court participating governmental agencies include the CCJCC, Los Angeles County Superior Courts, Los Angeles County Sheriff, District Attorney, Public Defender, Probation Department, DPH-ADPA, and the CDCR Division of Parole. Each of these agencies has been an integral part of the development of the Second Chance Women's Re-Entry Court.

CONCLUSION

Upon approval, please return two (2) copies of the adopted Board letter to Peggy Shuttleworth, Executive Director, Countywide Criminal Justice Coordination Committee and two (2) copies to Jonathan E. Fielding, M.D., M.P.H., Director and Health Officer.

Respectfully submitted,



PEGGY SHUTTLEWORTH
Executive Director



JONATHAN E. FIELDING, M.D., M.P.H.
Director and Health Officer

PS:cgm

Enclosures

c: David Janssen, Chief Administrative Officer
Eva Vera, Deputy County Counsel
Board of Supervisors Justice Deputies
Judy Hammond, CAO Public Information Officer

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
BOARD OF SUPERVISORS

DEPT'S.

NO.

February 1, 2007

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2006-07

1 VOTES

4

SOURCES

Board of Supervisors
Revenue - State Other
A01-BS-10010-8831
\$209,000

Public Health - Alcohol & Drug Program
Intrafund Transfers
A01-HS-20400-6800
\$209,000

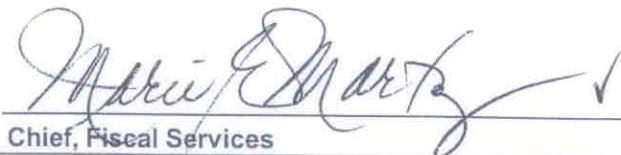
USES

Board of Supervisors
Services & Supplies
A01-BS-10010-2000
\$209,000

Public Health - Alcohol & Drug Program
Services & Supplies
A01-HS-20400-2000
\$209,000

JUSTIFICATION

Reflects a grant award from the State of California, Department of Corrections and Rehabilitation, Division of Community Partnerships to fund the Second Chance Women's Re-Entry Court Program, a joint project between the Countywide Criminal Justice Coordination Committee (CCJCC) as the lead agency and Public Health as the implementing agency.


Chief, Fiscal Services

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR...	ACTION	APPROVED AS REQUESTED	AS REVISED
<input checked="" type="checkbox"/> RECOMMENDATION		20	
AUDITOR-CONTROLLER BY <u>Mark E. Martinez</u>		APPROVED (AS REVISED):	20
NO. <u>156</u>	<u>Feb 1</u> 2007	BOARD OF SUPERVISORS	
		BY	DEPUTY COUNTY CLERK

SECOND CHANCE WOMEN'S RE-ENTRY COURT

MEMORANDUM OF UNDERSTANDING

BETWEEN

COUNTYWIDE CRIMINAL JUSTICE COORDINATION COMMITTEE AND

DEPARTMENT OF PUBLIC HEALTH ALCOHOL DRUG PROGRAM ADMINISTRATION

Purpose: The Countywide Criminal Justice Coordination Committee (CCJCC) and the County of Los Angeles, Department of Public Health (DPH), Alcohol Drug Program Administration (ADPA) agree to work together to coordinate and implement the Intergovernmental Partnerships Grant Program from the California Department of Corrections and Rehabilitation (CDCR), which will be used to fund the Second Chance Women's Re-Entry Court. The Second Chance Women's Re-Entry Court is a unique and innovative three-year pilot program designed to assess the needs of eligible women offenders and their children and to develop a multi-agency service plan that coordinates with the California Department of Corrections and Rehabilitation to oversee the delivery of residential wraparound services to women parolees and women probationers facing an imminent state prison commitment, while adapting service delivery techniques to reflect an understanding of gender and diversity between and within cultures, particularly addressing existing service gaps. Specifically, utilizing evidence based research and practices following the nationally proven Drug Court Model, the Second Chance Women's Re-Entry Court will bring together a variety of criminal justice, clinical, academic, and community service professionals to design, oversee, implement, and evaluate an individually tailored community-based treatment plan that provides for successful reintegration into society and an alternative to incarceration.

CCJCC will be the lead agency for the project. The County of Los Angeles, DPH-ADPA will be the implementing agency.

TERM OF AGREEMENT:

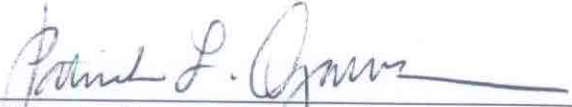
The term of this agreement shall begin upon Board of Supervisors approval through June 30, 2009. This agreement shall be renewed for successive fiscal year periods subject to the availability of funding. This agreement may be amended or terminated by mutual consent of both parties which provides at least thirty (30) days prior written notice, and such notice shall state the date of termination. In the event of termination, the parties shall take steps to reduce the incurrence of costs after receipt of the notice of termination.

skills, family/child reunification, independent living skills, community access skills and required support services, transition to successful community integration and other ancillary services, including informal support groups and networks, as per the budget of this agreement.

- 3) Ensure residential and follow up, wrap-around services are funded, including but not limited to, substance abuse, mental health and wellness services, education, employment training and placement, life skills, child support and family reunification, legal services, mentorship, domestic violence education and counseling, short-term housing assistance, transportation and child care, as per the budget of this agreement.
 - 4) Ensure (to the extent feasible) gender-responsiveness and cultural competency of services provided to program participants.
 - 5) Ensure Case Managers work closely with CDCR's parole agents who have Second Chance caseloads, to serve participants and obtain program access for Second Chance participants while supporting Parole Agents who must maintain appropriate supervision of paroles/participants.
 - 6) Ensure all reports are provided as necessary and required by CDCR.
- d) CCJCC agrees that funds utilized to provide residential services are not intended to provide purchase real property, specifically real estate.
- e) CCJCC agrees to the following program participation guidelines:
- 1) Eligibility criteria include the following:
 - (A) Female offenders paroled from a CDCR institution under the jurisdiction of the Los Angeles Superior Court facing a new, non-violent, non-serious felony (no history of convictions per Penal Code § 667.5 and 1192.7).
 - (B) Must have legal residence in the County of Los Angeles.
 - 2) Participant requirements include the following:
 - (A) Volunteering female offenders must be willing to participate a minimum of six months in the program
 - (B) Offender must be willing to sign a memorandum of understanding (MOU) and agree to participate in the program as a condition of parole.
 - 3) Offender expelled or terminated from the Second Chance Women's Reentry Court shall be immediately referred back to CDCR, and may or may not be subject to a return to prison commitment on a new offense or as an internal violation. The Board of Parole Hearings (BPH) shall immediately be notified that the offender is no longer participating in the program.

THE ALCOHOL DRUG PROGRAM ADMINISTRATION agrees to:


- Enter into a contractual relationship with Prototypes to provide wrap around treatment services for 25 women assigned to the Women's Re-Entry Court.
- Enter into a contractual relationship with the University of California, Los Angeles Integrated Substance Abuse Programs to evaluate the performance of the treatment program, including effectiveness of Court intervention and wrap around services.
- Develop, collect and report program and participant information on a monthly, quarterly and 6-month basis to the Executive Director of CCJCC, or her designee, as required by the grantor, further outlined in Attachment A.
- Provide CCJCC with a monthly summary of expenditures along with copies of invoices and supporting documentation.
- Attend and participate in the Los Angeles County Re-Entry Council Strategy Committee meetings.


Patrick L. Ogawa, Director
Alcohol Drug Program Administration

1/31/07
Date

COUNTYWIDE CRIMINAL JUSTICE COORDINATION COMMITTEE agrees to:

- Coordinate and manage the Intergovernmental Partnership Grant Program.
- Provide payments to ADPA for expenditures, provided they are reimbursable per the agreed upon budget as reflected in Attachments B1-3.
- Assist the Court in developing a case flow process for participants in the Women's Re-Entry Court.
- Provide required reports and data to the California Department of Corrections and Rehabilitation.
- Attend and participate in the Los Angeles County Re-Entry Council Strategy Committee meetings.


Peggy Shuttleworth, Executive Director
Countywide Criminal Justice Coordination Committee

1/31/07
Date

COUNTY OF LOS ANGELESWIDE CRIMINAL JUSTICE COORDINATING
COMMITTEE
INTERGOVERNMENTAL PARTNERSHIPS GRANT PROGRAM

1. INTRODUCTION TO SERVICES

The Contractor (CCJCC) agrees to assess the needs of eligible women offenders and to develop a multi-agency service plan that coordinates with the California Department of Corrections and Rehabilitation (CDCR) to oversee the delivery of specified and appropriate wrap-around services to female parolees, while adapting service delivery techniques to reflect an understanding of both gender and cultural diversity, specifically addressing existing service gaps. CCJCC shall facilitate ongoing collaboration with service networks to leverage the strengths of local agencies and partners, provide for long-term benefits to female offenders, and assist in increasing the probability of success upon community reintegration and improved public safety. Specific and appropriate wrap-around services will be provided to eligible women immediately upon admission to the Second Chance Women's Reentry Court program.

2. CONTRACTOR RESPONSIBILITIES

- a. CCJCC agrees that the overall coordination and management of the Intergovernmental Partnership Grant Program will be the responsibility of CCJCC, which will also manage this agreement.
- b. CCJCC asserts that the Los Angeles County Reentry Council Strategy Committee serves as the coordinating body for the Second Chance Women's Reentry Court Program.
- c. Through agreements and contracts with other agencies, CCJCC agrees to:
 - 1) Ensure specified services are provided for at least 100 female offenders annually that are eligible and who volunteer for participation in the Second Chance Women's Reentry Court program.
 - 2) Ensure all offenders approved for participation are screened using the eligibility criteria established by CCJCC.
 - 3) Ensure the inclusion of, at a minimum, the following elements in the development of the Individualized Employment Plan (IEP) including, but not limited to, employment and vocational skills and training, education, health, mental health and substance abuse services and support needs, pro-social

4) Program participants may successfully exit the program at any time, upon the recommendation of the Parole Agent and Case Manager, and with the concurrence of the Superior Court.

f) CCJCC agrees to target female parolees residing in the County of Los Angeles, and that are under the jurisdiction of the Los Angeles Superior Court facing a new, non-violent, non-serious felony charge. These female offenders cannot have a history of violent crime (as defined in Penal Code § 667.5 and 1192.7).

3) CDCR RESPONSIBILITIES

a. The CDCR Division of Adult Parole Operations (DAPO) retains responsibility for the supervision of paroling Second Chance participants, their compliance with the law and their conditions of parole.

4) PROGRAM AND PARTICIPANT DATA AND REPORTING REQUIREMENTS

Within 30 days of contract execution, the contractor will be required to develop a system that is acceptable to CDCR to collect and report program and participant related data in an accurate and timely manner. The data will be used for reporting program progress and evaluating the program performance as well as for services coordination. The system must be compatible with CDCR data systems (e.g., MS Access, MS Excel, etc.). At a minimum, the program and participant data will include:

a. Participant Data:

The Contractor is required to develop a system for accurate and timely collection and reporting of all participant data consistent with the specific nature of each specific program.

- 1) CDCR number for all participants.
- 2) Demographic, socioeconomic and criminogenic¹ data on all program participants and potential participants on the program waiting list.
- 3) Names of all assessment instruments used and baseline data summarizing: the participant's level of criminality, education, vocational abilities, substance abuse history, self-sufficiency, and social competency at program admission.

¹ Criminogenic needs are those factors that, when addressed or changed, affect the offender's risk of recidivism. Examples of criminogenic needs are: criminal personality, antisocial attitudes, values and beliefs, low self control, criminal peers, substance abuse, and dysfunctional families.

- 4) Appropriate case management data designed for follow up of progress in receiving services, such as name of case manager(s), date case manager assigned, follow up dates, status on entry, and end of month status for ongoing treatments or terminations.
- 5) Date participant is assessed, referred, and shows up for service.
- 6) Program participation; daily, weekly, and monthly attendance records, hours of treatment(s) and outcome/performance measures specific to each program both on the individual and the cohort level, as appropriate.
- 7) Monthly follow-up data detailing participant progress specific to objectives and goals identified and services received. Length of follow-up will be based upon each grants specific goals, objectives, and predetermined time frames.
- 8) Program data on successful or unsuccessful discharge status upon release/transfer from program/facility.

Data requirements may be modified to accommodate comparisons between projects with similar treatment models.

b. Program Data:

The Contractor shall submit quarterly and 6-month interim progress reports to the Division of Community Partnerships on or before the 15th of the following month that include the following information:

Number of:

- New program admissions.
- Program exits by status at exit.
- Participant referrals to services by service type.
- Participant placements in services by service type.
- Active participants in the program during the reporting month.
- Number of eligible participants on the program waiting list.
- Program capacity.

c. The following requirements must be met along with the data collection:

The Contractor shall submit quarterly and 6-month interim progress reports describing program activities, any upcoming major events and activities, all problems encountered, and plans for problem resolutions. These reports shall be submitted to the Division of Community Partnerships Program Manager on or before the 15th of the following month.

The Contractor shall have procedures developed and in place to:

- 1) Ensure and verify the validity of the data; and

- 2) Protect the data from unauthorized access and/or destruction due to negligence, malice, or disaster. If it has been determined that participant data has been compromised the contractor must notify CDCR immediately.
- 3) Ensure no report, publication, and/or statistical data related to the programs is released or revealed without the prior written approval from CDCR.
- 4) Cooperate in the evaluation of the program and assist CDCR and any designated evaluators on any additional data collection efforts and program analysis.
- 5) Submit participant level program data to CDCR by the 15th day of each month. The data file shall include all program activity for the previous month.

FISCAL YEAR 2006/2007
(February 1, 2007 – June 30, 2007)

A. PERSONNEL*	No. of Positions	Monthly Salary	% of Project Time	No. of Months	Total
University of California, Los Angeles Integrated Substance Abuse Programs					
Principal Investigator	1	\$ 8500.00	20%	5	\$ 8500.00
Co-Principal Investigator	1	\$ 15292.00	5%	5	\$ 3823.00
Project Coordinator	1	\$ 5609.00	30%	5	\$ 8413.00
UCLA Staff Salary Totals					\$20736.00
UCLA Staff Benefits					\$ 3512.00
Total Personnel Costs					\$24248.00
Prototypes Center for Innovation in Health, Mental Health and Social Services					
Program Director	1	\$ 4000.00	100%	5	\$20000.00
Supervisor Counselor	1	\$ 2500.00	100%	5	\$12500.00
Counselor	1	\$ 2166.00	100%	5	\$10833.00
Counselor	1	\$ 2166.00	100%	5	\$10833.00
Mental Health Specialist	2	\$ 2333.00	50%	5	\$11667.00
Child Assistant	1	\$ 1917.00	80%	5	\$ 7667.00
Cook	1	\$ 1917.00	80%	5	\$ 7667.00
Prototypes Staff Salary Totals					\$81167.00
Prototypes Staff Benefits					\$24350.00
Total Personnel Costs					\$105517.00
Overall Staff Salary Totals					\$101903.00
Total Staff Benefits					\$ 27862.00
TOTAL PERSONNEL COSTS (A)					\$129765.00
B. SUB-CONTRACTORS/CONSULTANTS COSTS (list firms and costs)					
TOTAL SUB-CONTRACTORS/CONSULTANTS COSTS (B)					\$
C. OPERATING COSTS					
Facility Lease/Rent (\$3,500 @ Month)					\$17500.00
Maintenance/Repair					\$
Communications (\$333.00 @ Month)					\$ 1667.00
Utilities (\$1,000 @ Month)					\$ 5000.00
Insurance					\$
Food (\$2,666 @ Month)					\$13333.00
Supplies/Expendable Equipment (\$1,500 @ Month)					\$ 7500.00
Non-Expendable Equipment (\$500 @ Month)					\$ 2500.00
Transportation (763 @ Annum – UCLA)					\$ 318.00
Line Item Additions:					
Urine Testing (\$426 @ Month)					\$ 2130.00
Miscellaneous (\$281 @ Month)					\$ 1350.00
TOTAL OPERATING COSTS (C)					\$ 51298.00
SUBTOTAL ANNUAL DIRECT EXPENSES (A+B+C)					\$ 181063.00
D. TOTAL INDIRECT COSTS					\$ 27167.00
					\$
TOTAL BUDGET FOR FISCAL YEAR (2006/2007) (A+B+C+D)					\$208,230.00

FISCAL YEAR 2007/2008
(July 1, 2007 – June 30, 2008)

A. PERSONNEL*	No. of Positions	Monthly Salary	% of Project Time	No. of Months	Total
University of California, Los Angeles Integrated Substance Abuse Programs					
Principal Investigator	1	\$ 8500.00	20%	12	\$ 20400.00
Co-Principal Investigator	1	\$ 15292.00	5%	12	\$ 9175.00
Project Coordinator	1	\$ 5609.00	30%	12	\$ 20192.00
UCLA Staff Salary Totals					\$ 49767.00
UCLA Staff Benefits					\$ 8460.00
Total Personnel Costs					\$ 58227.00
Prototypes Centers for Innovation in Health, Mental Health and Social Services					
Program Director	1	\$ 4000.00	100%	12	\$ 48000.00
Supervisor Counselor	1	\$ 2500.00	100%	12	\$ 30000.00
Counselor	1	\$ 2166.00	100%	12	\$ 26000.00
Counselor	1	\$ 2166.00	100%	12	\$ 26000.00
Mental Health Specialist	2	\$ 2333.00	50%	12	\$ 28000.00
Child Assistant	1	\$ 1917.00	80%	12	\$ 18400.00
Cook	1	\$ 1917.00	80%	12	\$ 18400.00
Prototypes Staff Salary Totals					\$194800.00
Prototypes Staff Benefits					\$ 58400.00
Total Personnel Costs					\$253240.00
Overall Staff Salary Totals					\$244567.00
Total Staff Benefits					\$ 66900.00
TOTAL PERSONNEL COSTS (A)					\$311467.00
B. SUB-CONTRACTORS/CONSULTANTS COSTS (list firms and costs)					
TOTAL SUB-CONTRACTORS/CONSULTANTS COSTS (B)					\$
C. OPERATING COSTS					
Facility Lease/Rent (\$3,500 @ Month)					\$ 42000.00
Communications (\$313.00 @ Month)					\$ 3756.00
Utilities (\$1,000 @ Month)					\$ 12000.00
Insurance					\$
Food (\$2,666 @ Month)					\$ 31992.00
Supplies/Expendable Equipment (\$1,450 @ Month)					\$ 17400.00
Non-Expendable Equipment (\$500 @ Month)					\$ 6000.00
Transportation (\$1763 @ Annum -- UCLA)					\$ 1763.00
Line Item Additions:					
Urine Testing (\$400 @ Month)					\$ 4800.00
Miscellaneous (\$300 @ Month)					\$ 3600.00
TOTAL OPERATING COSTS (C)					\$123311.00
SUBTOTAL ANNUAL DIRECT EXPENSES (A+B+C)					\$434778.00
D. TOTAL INDIRECT COSTS					\$ 65216.00
					\$
TOTAL BUDGET FOR FISCAL YEAR (2007/2008) (A+B+C+D)					\$499,994.00

FISCAL YEAR 2008/2009
(July 1, 2008 – June 30, 2009)

A. PERSONNEL *	No. of Positions	Monthly Salary	% of Project Time	No. of Months	Total
University of California, Los Angeles Integrated Substance Abuse Programs					
Principal Investigator	1	\$ 8500.00	20%	12	\$ 20400.00
Co-Principal Investigator	1	\$ 15292.00	5%	12	\$ 9175.00
Project Coordinator	1	\$ 5609.00	30%	12	\$ 20192.00
UCLA Staff Salary Totals					\$ 49767.00
UCLA Staff Benefits					\$ 8460.00
Total Personnel Costs					\$ 58227.00
Prototypes Centers for Innovation in Health, Mental Health and Social Services					
Program Director	1	\$ 4000.00	100%	12	\$ 48000.00
Supervisor Counselor	1	\$ 2500.00	100%	12	\$ 30000.00
Counselor	1	\$ 2166.00	100%	12	\$ 26000.00
Counselor	1	\$ 2166.00	100%	12	\$ 26000.00
Mental Health Specialist	2	\$ 2333.00	50%	12	\$ 28000.00
Child Assistant	1	\$ 1917.00	80%	12	\$ 18400.00
Cook	1	\$ 1917.00	80%	12	\$ 18400.00
Prototypes Staff Salary Totals					\$194800.00
Prototypes Staff Benefits					\$ 58400.00
Total Personnel Costs					\$253240.00
Overall Staff Salary Totals					\$244567.00
Total Staff Benefits					\$ 66900.00
TOTAL PERSONNEL COSTS (A)					\$311467.00
B. SUB-CONTRACTORS/CONSULTANTS COSTS (list firms and costs)					
TOTAL SUB-CONTRACTORS/CONSULTANTS COSTS (B)					\$
C. OPERATING COSTS					
Facility Lease/Rent (\$3,500 @ Month)					\$ 42000.00
Communications (\$313.00 @ Month)					\$ 3756.00
Utilities (\$1,000 @ Month)					\$ 12000.00
Insurance					\$
Food (\$2,666 @ Month)					\$ 31992.00
Supplies/Expendable Equipment (\$1,450 @ Month)					\$ 17400.00
Non-Expendable Equipment (\$500 @ Month)					\$ 6000.00
Transportation (\$1763 @ Annum -- UCLA)					\$ 1763.00
Line Item Additions:					
Urine Testing (\$400 @ Month)					\$ 4800.00
Miscellaneous (\$300 @ Month)					\$ 3600.00
TOTAL OPERATING COSTS (C)					\$123311.00
SUBTOTAL ANNUAL DIRECT EXPENSES (A+B+C)					\$434778.00
D. TOTAL INDIRECT COSTS					\$ 65216.00
					\$
TOTAL BUDGET FOR FISCAL YEAR (2008/2009) (A+B+C+D)					\$499,994.00

COUNTY OF LOS ANGELES - DEPARTMENT OF PUBLIC HEALTH
ALCOHOL AND DRUG PROGRAM ADMINISTRATION

CONTRACT FUNDING INFORMATION - THE REGENTS OF THE UNIVERSITY OF CALIFORNIA, LOS ANGELES (Third Supervisorial District)

Contract#	Modality	Current Funding FY 2006-07	Re-Entry Funding FY 2006-07	Revised Funding FY 2006-07	Current Annual Funding FY 2007-08	Re-Entry Funding FY 2007-08	Revised Funding FY 2007-08	Current Annual Funding FY 2007-08	Re-Entry Funding FY 2008-09	Revised Funding FY 2008-09	Current Annual Funding FY 2009-10	Re-Entry Funding FY 2009-10
H-700244A*	ADSA (ES)	315,500	24,566	340,066	315,500	59,990	375,490	315,500	59,990	375,490	315,500	0

Current Contract Funding: 1,262,000
Re-Entry Court Funding: 144,546
Total Revised Contract Funding: 1,406,546

* Contract is expiring June 30, 2007. ADPA will renew it with a three-year term and funding will be as indicated in the "Revised Funding" columns for Fiscal Years 2007 through 2010.

COUNTY OF LOS ANGELES - DEPARTMENT OF PUBLIC HEALTH
ALCOHOL AND DRUG PROGRAM ADMINISTRATION

CONTRACT FUNDING INFORMATION - PROTOTYPES (First Supervisorial District)

Contract#	Modality	Current Funding FY 2006-07	Re-Entry Funding FY 2006-07	Revised Funding FY 2006-07	Current Annual Funding FY 2007-08	Re-Entry Funding FY 2007-08	Revised Funding FY 2007-08	Current Annual Funding FY 2007-08	Re-Entry Funding FY 2008-09	Revised Funding FY 2008-09	Current Annual Funding FY 2009-10	Re-Entry Funding FY 2009-10	Current Annual Funding FY 2010-11	Re-Entry Funding FY 2010-11
H-801596A	RS	426,128	0	426,128	426,128	0	426,128	426,128	0	426,128	426,128	0	426,128	0
H-801596B	RS	363,528	183,664	547,192	363,528	440,000	803,528	363,528	440,000	803,528	363,528	0	363,528	0
		789,656	183,664	973,320	789,656	440,000	1,229,656	789,656	440,000	1,229,656	789,656		789,656	

Current Contract Funding: 3,948,280
Re-Entry Court Funding: 1,063,664
Total Revised Contract Funding: 5,011,944